

Commonwealth of Massachusetts
Department of Telecommunications and Energy
Fitchburg Gas and Electric Light Company
Docket No. D.T.E. 02-24/25
Record Request Response

Record Request No.: DTE-RR-36 (Gas)

Identify the three most expensive categories of capital expenditure for each year, indicating total cost for each group by taking the percentage of the cost relative to the total annual capital expenditures for 1998 through 2001, on an actual-cost basis; and 2002 through 2006 on a projected-cost basis, using FG&E's budget categories.

Response:

See Attachment DTE-RR-36 (Gas) for the schedule of Capital Expenditures by categories, (including the top three categories and the percentages) for those three categories for the years 1998 through 2001 and projected costs for years 2002 through 2006.

Person Responsible: Mark H. Collin

	Actual in 000's							
	1998	%	1999	%	2000	%	2001	%
Production	632.5	20%	45.7		108.8		431.2	
Distribution	884.5	27%	198.7		1,154.4	30%	1,227.5	29%
CI Main Replacements	288.3		588.4	28%	1,262.0	33%	1,225.1	29%
Dist Improvements	781.8	24%	610.5	29%	605.1	16%	685.7	16%
Services New	118.4		234.1	11%	151.1		140.7	
Corrosion Control	34.2		71.2		52.3		105.4	
Abandon Services	98.8		73.5		114.1		109.7	
Water Heaters	218.3		128.7		224.6		149.3	
Meters	<u>163.8</u>		<u>165.7</u>		<u>114.5</u>		<u>139.1</u>	
Total Capital Expenditures	<u>3,220.6</u>		<u>2,116.5</u>		<u>3,786.9</u>		<u>4,213.7</u>	

	Budget in 000's									
	2002	%	2003	%	2004	%	2005	%	2006	%
Production	151.9		502.1		100.0		100.0		100.0	
Distribution	680.1	20%	1,038.7	25%	855.5	24%	872.6	24%	890.1	24%
CI Main Replacements	1,287.5	38%	1,313.3	32%	1,339.5	37%	1,366.3	37%	1,393.6	37%
Dist Improvements	567.6	17%	578.9	14%	590.5	16%	602.3	16%	614.3	16%
Services New	183.3		186.9		190.7		194.5		198.4	
Corrosion Control	114.9		117.2		119.5		121.9		124.4	
Abandon Services	90.1		91.9		93.8		95.7		97.6	
Water Heaters	200.5		204.6		208.6		212.8		217.1	
Meters	<u>114.2</u>		<u>116.4</u>		<u>118.8</u>		<u>121.2</u>		<u>123.6</u>	
Total Capital Expenditures	<u>3,390.0</u>		<u>4,150.0</u>		<u>3,616.9</u>		<u>3,687.2</u>		<u>3,759.0</u>	